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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 34A. JOINTLY FINANCED ADMINISTRATIVE ACTIVITIES

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INTERNATIONAL CIVIL SERVICE COMMISSION

Table 34A.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and by main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	6 416.0	-	(3.5)	-	(484.5)	(488.0)	5 928.0
Other staff costs	332.0	-	(1.5)	-	(100.1)	(101.6)	230.4
Consultants and experts	167.6	-	(1.0)	-	145.0	144.0	311.6
Travel	915.0	-	(5.2)	-	109.3	104.1	1 019.1
Contractual services	539.4	-	(0.2)	-	(57.9)	(58.1)	481.3
General operating expenses	1 631.4	-	(9.4)	-	(58.6)	(68.0)	1 563.4
Supplies	41.0	-	(0.2)	-	-	(0.2)	40.8
Equipment	80.4	-	(0.3)	-	-	(0.3)	80.1
Total	10 122.8	-	(21.3)	-	(446.8)	(468.1)	9 654.7

34A.1 Explanations regarding the changes in respect of inflation may be found in part I of the present report and are not repeated here. Changes amounting to a decrease of $468,100, under "Other changes" are explained below.

A. Posts (Decrease: $484,500)

34A.2 The decrease of $484,500 under this heading is the result of a number of vacancies during the 1992-1993 biennium.

B. Other staff costs (Decrease: $100,100)

34A.3 The reduction of $100,100 under this heading relates to decreases under temporary assistance for meetings ($47,600), general temporary assistance ($9,800) and pensions for non-staff officials ($42,700). During the thirty-sixth and thirty-eighth sessions of the Commission, most of the conference facilities were provided by the host agency organizations, the International Maritime Organization and the United Nations Industrial Development Organization, respectively, resulting in reduced requirements.

C. Consultants and experts (Increase: $145,000)

34A.4 An increase of $145,000 is recorded under this heading arising from the study undertaken relating to a comparison of pension benefits of outside employers with those provided by the United Nations system, which was approved by the General Assembly in its resolution 46/192 of 20 December 1991 but for which no resources were requested.

D. Travel (Increase: $109,300)

34A.5 The additional requirements of $109,300 under this heading relate to travel of representatives ($53,200) and staff travel ($56,100). The increase under "travel of representatives" is mainly the result of the extension, by one week, of the thirty-sixth session of the Commission, which was held in London and also of the fact that actual requirements for attendance of members of the Commission in meetings of the Tripartite Working Groups were higher than originally anticipated. Under "Travel of staff" the increase arises from the extension of the thirty-sixth session of the Commission as well as from anticipated travel to the Commonwealth of Independent States countries in connection with post adjustment questions.

E. Contractual services (Decrease: $57,900)

34A.6 A decrease of $57,900 has been achieved as a result of increased data entry work being performed in-house by the staff of the Commission secretariat, as opposed to outside contractors.

F. General operating expenses (Decrease: $58,600)

34A.7 The decrease of $58,600 relates mostly to the lower cost of contracts for the maintenance of equipment and actual requirements for the maintenance of premises, which was lower than originally projected.

JOINT INSPECTION UNIT

Table 34A.2

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and by main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	6 905.8	(81.4)	(32.7)	-	3.0	(111.1)	6 794.7
Other staff costs	52.0	(0.6)	0.2	-	(9.7)	(10.1)	41.9
Consultants and experts	36.6	(0.4)	-	-	(6.1)	(6.5)	30.1
Travel	552.2	(6.9)	1.3	-	-	(5.6)	546.6
General operating expenses	44.6	(0.6)	0.1	-	(6.1)	(6.6)	38.0
Supplies	14.8	(0.1)	-	-	(3.0)	(3.1)	11.7
Equipment	49.8	(0.6)	0.2	-	-	(0.4)	49.4
Total	7 655.8	(90.6)	(30.9)	-	(21.9)	(143.4)	7 512.4

34A.8 Explanations regarding the changes in respect of rates of exchange and inflation may be found in part I of the present report and are not repeated here. Changes amounting to a decrease of $39,900, under "Other changes" are explained below.

A. Posts (Increase: $3,000)

34A.9 The increase of $3,000 reflects increases under common staff costs ($393,100), partly offset by savings under salaries ($390,100). Reduced requirements under established posts are mostly the result of the fact that four professional posts have remained vacant for extended periods during the 1992-1993 biennium. Additional requirements under common staff costs result from the high number of separations (five Inspectors) and appointments (five Inspectors) during the 1992-1993 biennium.

B. Other staff costs (Decrease: $9,700)

34A.10 Projected requirements for temporary assistance and consultancy services during the 1992-1993 biennium are lower than anticipated. An amount of $9,700 could, therefore, be surrendered.

C. General operating expenses (Decrease: $6,100)

34A.11 The decrease of $6,100 relates exclusively to reduced communications as a result of improvements made in the communications system of the United Nations.

D. Supplies (Decrease: $3,000)

34A.12 Based on the pattern of expenditures to date, it is estimated that $3,000 could be surrendered under this heading.

SECRETARIATS OF JOINTLY-FINANCED ADMINISTRATIVE ACTIVITIES

Table 34A.3

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and by main determining factor

(Thousands of United States dollars)

Other expenditures (United Nations share of the costs of the secretariats of jointly-financed administrative activities	*Revised 1992-1993 appropriation*	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
1. Advisory Committee for the Coordination of Information Systems (ACCIS)	924.4	(11.7)	2.1	-	(79.5)	(89.1)	835.3
2. Consultative Committee on Administrative Questions (CCAQ)	597.1	(7.5)	1.4	-	(47.0)	(53.1)	544.0
3. International Computing Centre (ICC)	5 639.1	(71.1)	13.3	-	(709.0)	(766.8)	4 872.3
Total	7 160.6	(90.3)	16.8	-	(835.5)	(909.0)	6 251.6

34A.13 Explanations regarding the changes in respect of rates of exchange and inflation may be found in part I of the present report and are not repeated here. Changes reflecting a decrease of $839,800 under "Other changes" are explained below.

34A.14 As indicated in table 34A.3 above, a decrease is projected in the United Nations share of the costs of the secretariats of ACCIS ($79,500), CCAQ ($47,000) and ICC ($709,000). The decrease under ACCIS and CCAQ is the result of reduced requirements of the total budget estimates of the respective secretariats, and of lower percentage shares by the United Nations for the total costs of these activities than those assumed in the proposed programme budget. In connection with ICC, the savings results from actual usage of the Centre by the United Nations in 1992 and payments made in 1993 for services to be provided by the Centre through 31 December 1993.